

**Component Summary**  
**Department of Administration**  
**Includes All Funds**

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Centralized Administrative Services							
Office of the Commissioner	487.9	603.9	591.9	591.9	683.1	91.2	15.4%
Administrative Services	1,267.0	1,279.9	1,279.9	1,279.9	2,044.7	764.8	59.8%
DOA Info Tech Support	920.9	1,047.2	1,047.2	1,047.2	1,073.4	26.2	2.5%
Finance	6,036.2	6,129.6	6,129.6	6,129.6	8,138.2	2,008.6	32.8%
Personnel	9,101.2	12,029.6	12,029.6	12,029.6	13,354.1	1,324.5	11.0%
Labor Relations	949.6	1,172.6	1,172.6	1,172.6	1,199.8	27.2	2.3%
Purchasing	970.1	995.1	995.1	995.1	1,025.6	30.5	3.1%
Property Management	692.3	907.5	907.5	907.5	931.0	23.5	2.6%
Central Mail	2,053.8	2,247.3	2,247.3	2,247.3	2,665.9	418.6	18.6%
Tax Appeals	198.5	227.6	113.9	113.9	0.0	-113.9	-100.0%
Administrative Hearings	0.0	0.0	500.6	500.6	917.1	416.5	83.2%
Centralized HR	0.0	103.5	103.5	103.5	264.9	161.4	155.9%
Retirement and Benefits	10,348.0	11,378.0	11,378.0	11,378.0	11,731.1	353.1	3.1%
Group Health Insurance	11,847.1	14,349.4	14,349.4	14,349.4	14,349.4	0.0	0.0%
Labor Agreements Misc Items	36.2	50.0	50.0	50.0	50.0	0.0	0.0%
DOA Leases	0.0	0.0	3,072.6	3,072.6	3,072.6	0.0	0.0%
RDU Total:	44,908.8	52,521.2	55,968.7	55,968.7	61,500.9	5,532.2	9.9%
Leases							
Leases	36,095.5	40,672.8	40,011.0	40,011.0	43,390.7	3,379.7	8.4%
Lease Administration	750.3	851.0	973.5	973.5	925.4	-48.1	-4.9%
RDU Total:	36,845.8	41,523.8	40,984.5	40,984.5	44,316.1	3,331.6	8.1%
State Owned Facilities							
Facilities	5,783.9	6,049.9	6,049.9	6,049.9	6,596.1	546.2	9.0%
Facilities Administration	489.9	587.3	587.3	587.3	730.7	143.4	24.4%
NPBF Facilities	981.3	984.5	984.5	984.5	1,114.5	130.0	13.2%
RDU Total:	7,255.1	7,621.7	7,621.7	7,621.7	8,441.3	819.6	10.8%

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<b>Administration State Facilities Rent</b>							
State Facilities Rent	417.9	368.4	368.4	368.4	368.4	0.0	0.0%
<b>RDU Total:</b>	<b>417.9</b>	<b>368.4</b>	<b>368.4</b>	<b>368.4</b>	<b>368.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Special Systems</b>							
UVPARP	0.0	75.0	75.0	75.0	75.0	0.0	0.0%
EPORS	1,297.2	1,493.9	1,493.9	1,493.9	1,493.9	0.0	0.0%
<b>RDU Total:</b>	<b>1,297.2</b>	<b>1,568.9</b>	<b>1,568.9</b>	<b>1,568.9</b>	<b>1,568.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Enterprise Technology Services</b>							
Enterprise Technology Services	26,894.0	34,517.0	34,517.0	34,517.0	35,026.2	509.2	1.5%
<b>RDU Total:</b>	<b>26,894.0</b>	<b>34,517.0</b>	<b>34,517.0</b>	<b>34,517.0</b>	<b>35,026.2</b>	<b>509.2</b>	<b>1.5%</b>
<b>Information Services Fund</b>							
Information Svc Fund	2.1	55.0	55.0	55.0	55.0	0.0	0.0%
<b>RDU Total:</b>	<b>2.1</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Public Communications Services</b>							
Public Broadcasting Commissic	53.6	54.2	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0%
Public Broadcasting - T.V.	754.3	754.3	754.3	754.3	754.3	0.0	0.0%
Satellite Infrastructure	1,239.2	2,406.0	2,406.0	2,406.0	2,106.0	-300.0	-12.5%
<b>RDU Total:</b>	<b>4,517.0</b>	<b>5,684.4</b>	<b>5,684.4</b>	<b>5,684.4</b>	<b>5,384.4</b>	<b>-300.0</b>	<b>-5.3%</b>
<b>AIRRES Grant</b>							
AIRRES Grant	76.0	76.0	76.0	76.0	76.0	0.0	0.0%
<b>RDU Total:</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Risk Management</b>							
Risk Management	24,472.4	24,865.6	24,865.6	24,865.6	24,882.0	16.4	0.1%
<b>RDU Total:</b>	<b>24,472.4</b>	<b>24,865.6</b>	<b>24,865.6</b>	<b>24,865.6</b>	<b>24,882.0</b>	<b>16.4</b>	<b>0.1%</b>

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<b>Alaska Oil and Gas Conservation Commission</b>							
AK Oil & Gas Conservation Com	3,356.0	4,116.3	4,136.3	4,136.3	4,359.5	223.2	5.4%
<b>RDU Total:</b>	<b>3,356.0</b>	<b>4,116.3</b>	<b>4,136.3</b>	<b>4,136.3</b>	<b>4,359.5</b>	<b>223.2</b>	<b>5.4%</b>
<b>Legal and Advocacy Services</b>							
Office of Public Advocacy	13,392.2	13,016.8	13,016.8	13,016.8	13,545.8	529.0	4.1%
Public Defender Agency	12,211.5	12,467.0	12,557.8	12,557.8	13,396.0	838.2	6.7%
<b>RDU Total:</b>	<b>25,603.7</b>	<b>25,483.8</b>	<b>25,574.6</b>	<b>25,574.6</b>	<b>26,941.8</b>	<b>1,367.2</b>	<b>5.3%</b>
<b>Violent Crimes Compensation Board</b>							
Violent Crimes Comp Board	1,541.0	1,511.4	1,511.4	1,511.4	1,519.6	8.2	0.5%
<b>RDU Total:</b>	<b>1,541.0</b>	<b>1,511.4</b>	<b>1,511.4</b>	<b>1,511.4</b>	<b>1,519.6</b>	<b>8.2</b>	<b>0.5%</b>
<b>Alaska Public Offices Commission</b>							
Alaska Public Offices Comm	641.5	665.5	665.5	665.5	674.1	8.6	1.3%
<b>RDU Total:</b>	<b>641.5</b>	<b>665.5</b>	<b>665.5</b>	<b>665.5</b>	<b>674.1</b>	<b>8.6</b>	<b>1.3%</b>
<b>Division of Motor Vehicles</b>							
Motor Vehicles	10,579.8	9,678.9	9,674.7	9,674.7	10,241.7	567.0	5.9%
<b>RDU Total:</b>	<b>10,579.8</b>	<b>9,678.9</b>	<b>9,674.7</b>	<b>9,674.7</b>	<b>10,241.7</b>	<b>567.0</b>	<b>5.9%</b>
<b>General Services Facilities Maintenance</b>							
General Srvcs Facilities Maint.	30.4	39.7	39.7	39.7	39.7	0.0	0.0%
<b>RDU Total:</b>	<b>30.4</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0%</b>

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<b>ITG Facilities Maintenance</b>							
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
<b>RDU Total:</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	64,557.7	66,008.9	49,259.6	49,259.6	54,552.3	5,292.7	10.7%
<b>Federal Funds:</b>	795.7	1,077.9	1,206.2	1,206.2	1,429.0	222.8	18.5%
<b>Other Funds:</b>	123,108.3	143,233.8	162,869.6	162,869.6	169,437.3	6,567.7	4.0%
<b>Total Funds:</b>	<b>188,461.7</b>	<b>210,320.6</b>	<b>213,335.4</b>	<b>213,335.4</b>	<b>225,418.6</b>	<b>12,083.2</b>	<b>5.7%</b>
<b>Permanent Full Time:</b>	945	935	943	967	955	-12	-1.2%
<b>Permanent Part Time:</b>	31	31	30	29	32	3	10.3%
<b>Non Permanent:</b>	45	34	34	45	31	-14	-31.1%
<b>Total Positions:</b>	<b>1,021</b>	<b>1,000</b>	<b>1,007</b>	<b>1,041</b>	<b>1,018</b>	<b>-23</b>	<b>-1.3%</b>